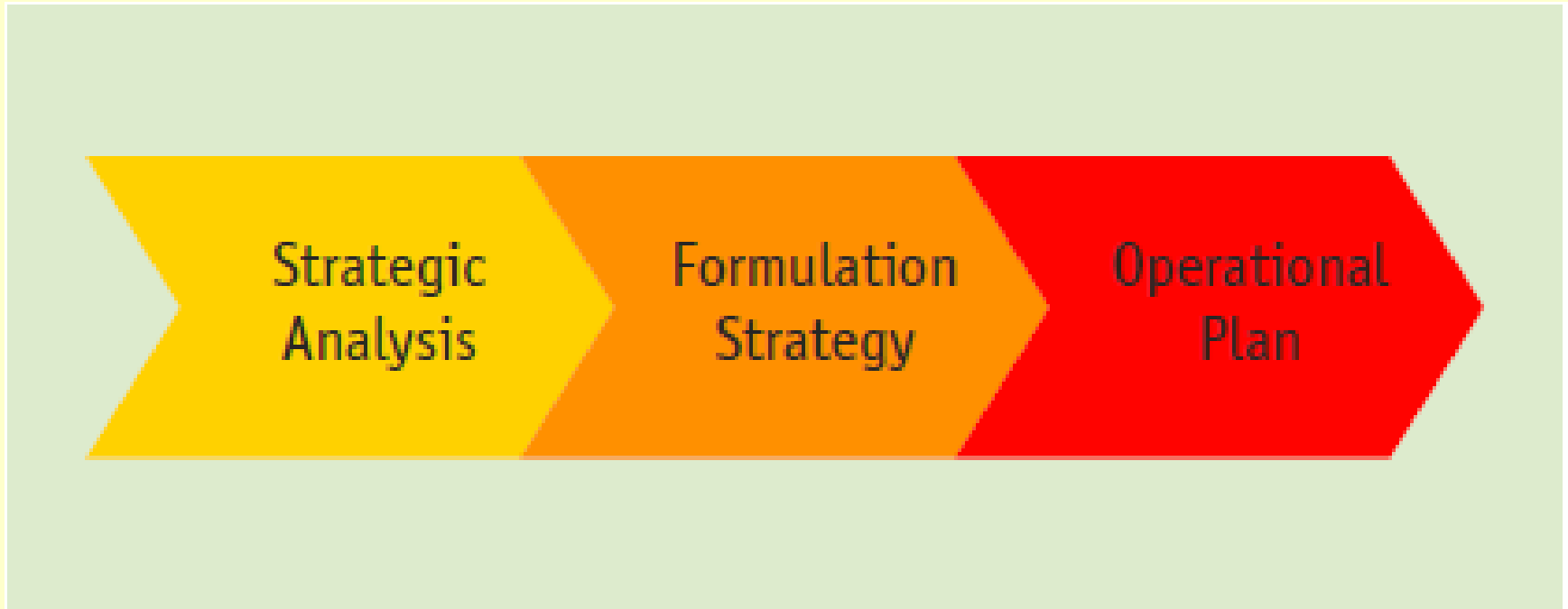


Municipal Strategic Plan - The IDP

- To understand the key elements of strategic planning and how they relate to each other
- Making the Link between Strategy and Performance

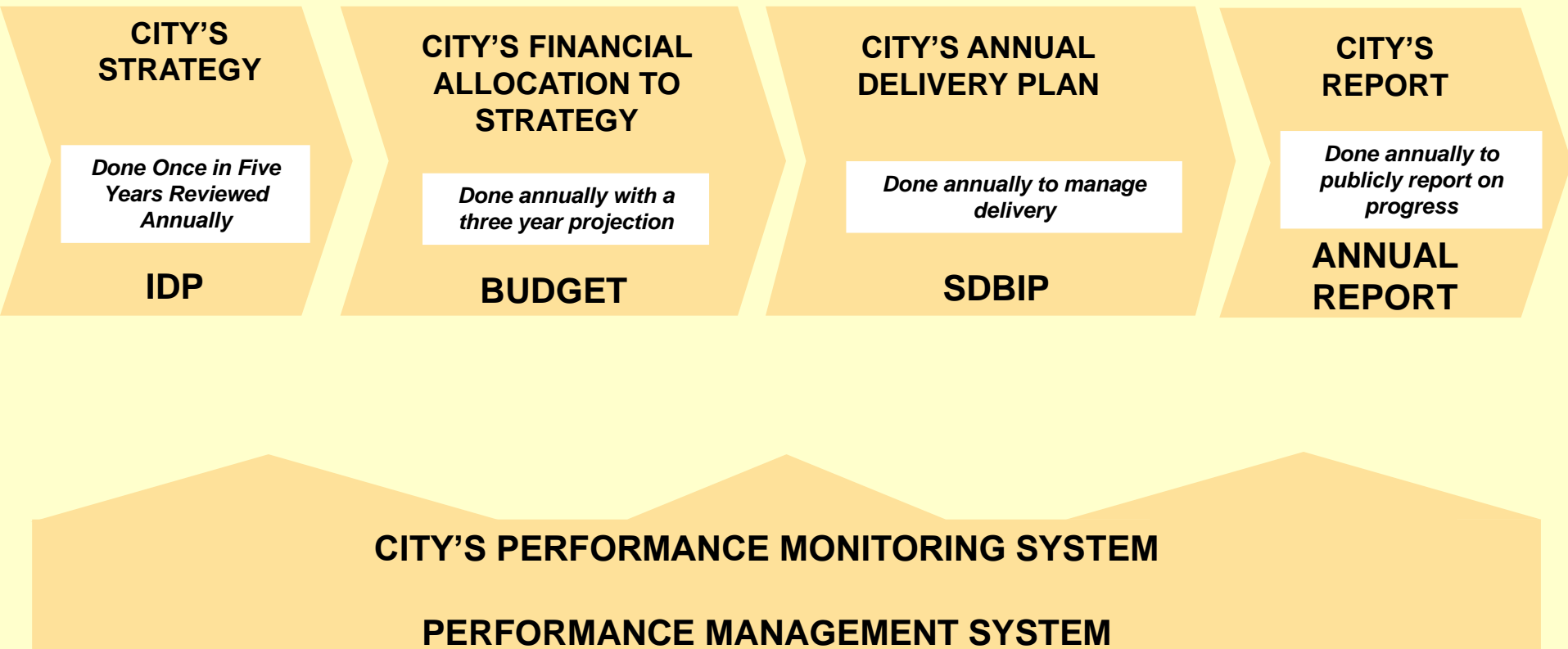


Source: UCLG Policy Paper on Urban Strategic Planning 2012

- IDP is a principal strategic planning instrument which **guides and informs all planning, management and decision making** in a municipality
- **Municipal Systems Act (2000)** requires for **all municipalities** to develop the integrated development plans within their areas of jurisdiction
- As the **IDP** is a **legislative requirement** it has a **legal status** and it **supersedes all other plans** that guide development at a local government level
- **COGTA** is a **custodian** of the IDP

- Role of Local government is to deliver basic services
- Municipal Strategy or the **IDP** is to **provide** an **integrated strategy** over a 5 year period that would **assist** in delivering **effective and efficient service delivery**
- **Performance management** is about ensuring that **organizational goals** are consistently being **met** in an effective and efficient manner

- **Within the Long Term Planning framework, the IDP drives the way we PRIORITISE DEVELOPMENT, BUDGET and MEASURE OUR PERFORMANCE**



Where we want to be

A defined Vision

Refining and refocusing or Vision to help guide action:



What we have to do

Making hard choices

Deciding on the platform to build in order to achieve the prosperity we desire



How we are going to do it

Development Principles

Screening all actions to promote only development that supports our core principles and values



A Plan to make it happen

8 action plans

8 city plans with key focus areas that outline a set of programmes and projects with budgets and timeframes for delivery

VISION

**By 2030
eThekweni
will be
Africa's most
caring and
livable city**

STRATEGIC PRIORITY AREAS (CHOICES MADE)

- Creating Sustainable Livelihoods
- A Socially Cohesive City
- A Financially Sustainable City
- Creating a Safer City
- Promoting an Accessible City
- Environmentally Sustainable City

eThekwini's

EIGHT

POINT

PLAN

IDP PLANS	2015/16Rm		2016/17Rm		2017/18Rm	
	Operating Budget	Capital Budget	Operating Budget	Capital Budget	Operating Budget	Capital Budget
Develop and Sustain our Spatial, Natural and Built Environment	561 979	3 159	583 914	2 825	635 521	3 500
Developing a Prosperous , Diverse Economy and Employment Creation	1 079 023	319 660	1 138 731	337 570	1 215 801	428 399
Creating a Quality Living Environment	21 276 813	4 995 870	23 227 168	5 277 173	25 416 744	5 640 233
Fostering a Socially Equitable Environment	1 815 039	41 984	1 944 550	35 930	2 084 291	18 835
Creating a Platform for Growth, Empowerment and Skills Development	420 319	178 388	443 935	162 702	473 436	183 405
Embracing our cultural diversity, arts and heritage	680 738	49 782	714 773	1 24 975	751 707	88 924
Good Governance and Responsive Local Government	1 370 213	345 197	1 447 219	359 736	1 866 795	386 639
Financially Accountable and Sustainable City	2 273 179	112 886	2 386 815	136 440	2 516 347	187 105
TOTAL	29 477 303	6 046 926	31 887 105	6 437 351	34 960 642	6 937 040

Reporting Matrix

Key Performance Area	8 point plan	Operational Budget 15/16	Capital Budget 15/16	Strategic Focus Area
Municipal Institutional Development and Transformation	Creating a Platform for Growth, Empowerment and Skills Development	420 319	178 388	Human Capital Development
				Develop City as a learning City
				Healthy and productive employees
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	561 979	3 159	Develop, manage and regulate the Built and Natural Environment
				Climate protection planning
	Creating a Quality Living Environment	21 276 813	4 995 870	Meet infrastructure and household service needs and backlogs
				Address community service backlogs
Fostering a Socially Equitable	1 815 039	419 984	Promoting the safety of citizens	

- The Strategic Focus Area for each plan is the Golden Thread when it comes to linking the strategic plans for the municipality :
- Scorecard
- SDBIP
- Budget
- Risk Assessment
- Departmental Business Plans
- Individual Performance Plans

- The Next 5 year IDP gives us the opportunity to review and revise the SFA's

- A **shared sense of responsibility** amongst staff for the achievement of strategic goals and objectives
- A **culture of transparency**, accountability and participation through open dialogue about goals and the achievement thereof
- Employees **performance** will be **aligned** to the municipal **strategic and operational goals**
- It's the only way to measure if your strategy will be executable